

PUBLIC WORKS DEPARTMENT

The Public Works Department plans, designs, reviews, constructs, operates, maintains and improves the City's infrastructure, facilities, utilities, property and equipment.

ADMINISTRATION

Administration is responsible for the management of the Public Works Department by providing leadership, policy development, administrative and technical support, career development and training opportunities.

BUSINESS SERVICES DIVISION

The Business Services Division provides budget development and financial reporting services, capital improvement financial planning, contract management and information systems support, and manages occupational safety programs for the Public Works and Community Services Departments. The Solid Waste Program, managed through Business Services, develops and implements residential/commercial waste reduction and recycling programs and manages waste disposal and SMaRT Station® recycling contracts. Customer service programs, including graffiti abatement, shopping cart retrieval and water customer service responses are also the responsibility of the Division. Business Services provides emergency response planning for Public Works.

TRANSPORTATION AND POLICY DIVISION

The Transportation and Policy Division reviews, analyzes and evaluates regional transportation issues, studies and programs which impact the City. This Division also evaluates City transportation programs and policies and their relationship to regional transportation, developing recommendations for improvements. Transportation and Policy is the liaison and advocate for City positions with County, regional and State agencies involved in transportation planning. The Division manages appraisals, sales and acquisitions of City property rights and provides clerical services for the Engineering Division.

ENGINEERING DIVISION

The Engineering Division consists of Construction Engineering, Design Engineering, Capital Projects, Traffic Engineering and Operations.

Construction Engineering performs inspections for compliance with plans, specifications, regulations, ordinances and policies pertaining to capital projects and off-site private developments.

Design Engineering prepares or reviews engineering studies, surveys, designs, specifications and contract documents for the construction of public works projects.

Capital Projects plans and coordinates the design and overall management of major projects included in the City's capital improvement program.

Traffic Engineering plans, designs and implements traffic operational improvements for the safe and convenient movement and circulation of vehicles, bicycles and pedestrians within the City. Traffic Engineering also maintains traffic-related records such as traffic accidents, counts and speeds, and conducts surveys and studies necessary to analyze traffic problems.

Operations establishes development conditions for approval and reviews for accuracy and completeness of private development plans, specifications, plats, maps, property descriptions and engineering calculations submitted to the City for approval. Operations also assists developers, consultants, engineers and the public in complying with Public Works Department conditions.

PUBLIC WORKS DEPARTMENT (CONT.)

PUBLIC SERVICES DIVISION

Public Services designs, operates and maintains the City's infrastructure, including streets and sidewalks, streetlights, water and wastewater systems, closed landfills, City buildings and vehicle and equipment fleets. The division consists of Streets and Utilities Maintenance, Engineering and Environmental Compliance, Facilities and Fleet Services programs.

STREETS AND UTILITIES MAINTENANCE PROGRAM

Streets and Utilities Maintenance maintains the public right-of-way and the water and wastewater systems. Streets-related activities include maintenance and repair of the City's improved and unimproved streets, sidewalks, curbs and gutters, bikeways, public parking lots and parking lots at City facilities. The program also maintains markings and striping on streets, curbs and public parking lots, and installs, maintains and repairs City street signs and streetlights.

Water-related activities include installation, operation and maintenance of the equipment and facilities to distribute 12.4 million gallons of water per day to 15,700 customers in the Mountain View service area. Sewer-related activities include installation of sewer laterals, cleanouts and connections, clearing sewer blockages and pumping sewage to the Palo Alto Regional Water Quality Control Plant. The program also cleans storm lines and catch basins, and maintains City retention basins and operates pump stations for stormwater removal.

ENGINEERING AND ENVIRONMENTAL COMPLIANCE

Landfill Engineering and Maintenance is responsible for the design and permitting of all landfill postclosure systems, maintenance of the landfill cap and operations of the leachate and gas extraction systems, maintenance and ensuring the regulatory guidelines for landfill maintenance and other Public Services programs are met. This program also administers capital improvement and miscellaneous engineering projects.

FACILITIES PROGRAM

Facilities provides safe, clean and reliable facilities for employees and their clients. The program maintains, inspects and improves buildings to comply with regulations, minimize operational and ownership costs, and maximize building life.

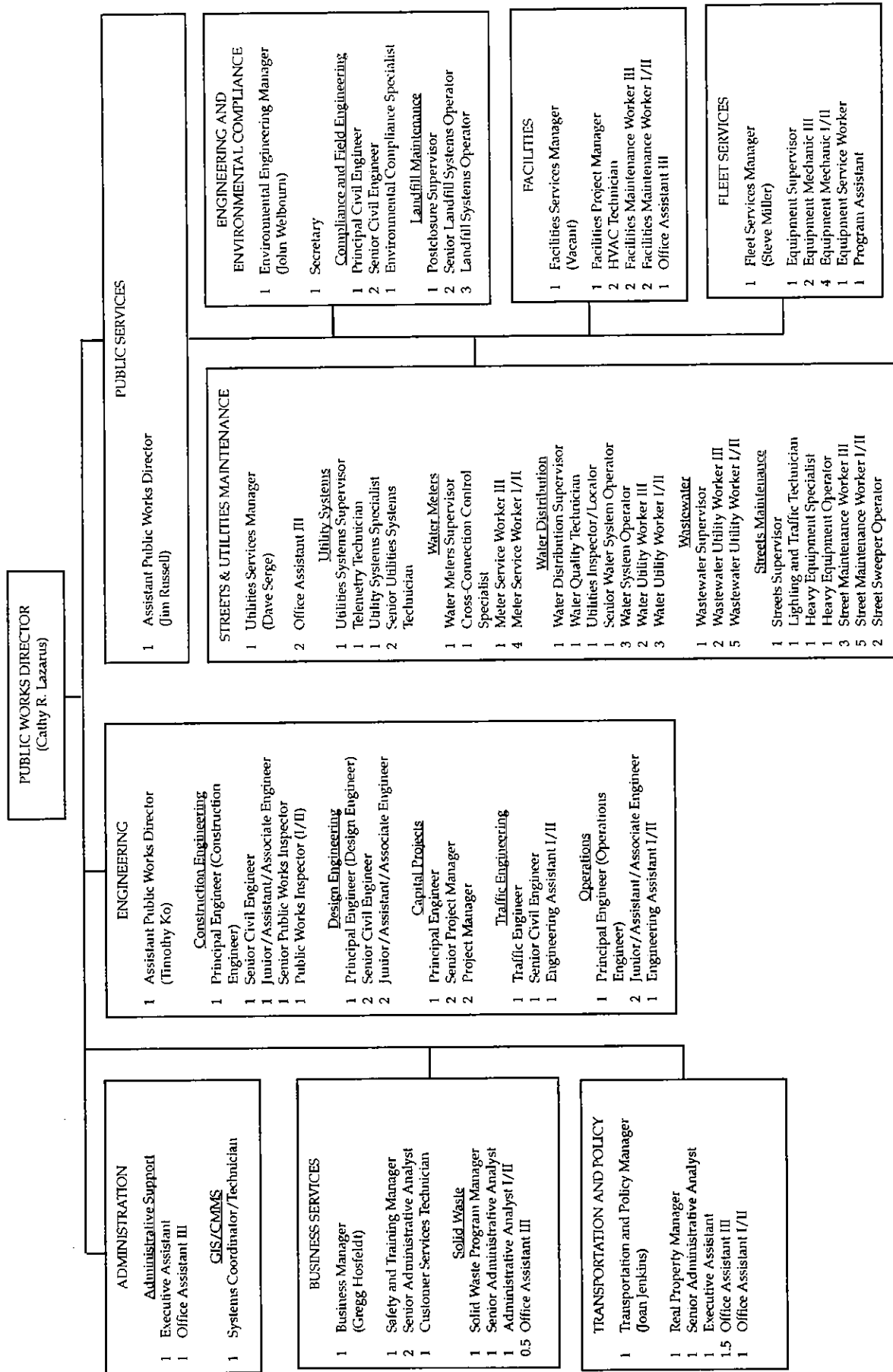
FLEET SERVICES PROGRAM

Fleet Services provides safe, reliable, economical, and high-quality vehicles and equipment to City departments. This program performs vehicle and equipment services to comply with regulations, minimize operational and ownership costs, and maximize safety and equipment life. Fleet Services also maintains the City's inventory of alternative fuel vehicles.

SN/6/BUD

541-05-09-03OFH^

PUBLIC WORKS DEPARTMENT



FISCAL YEAR 2003-04 POSITION TOTALS:

123.0 Full-Time

PUBLIC WORKS DEPARTMENT SUMMARY

DEPARTMENT MANAGER—PUBLIC WORKS DIRECTOR

DEPARTMENT MISSION STATEMENT

Plan, design, review, construct, operate, maintain and improve the City's infrastructure, facilities, utilities, property and equipment.

DEPARTMENT FUNCTIONS

- Manage occupational safety programs and practices in the Public Works and Community Services Departments. (M 1, 2, 3)
- Manage department customer service programs, including shopping cart collection and graffiti abatement. (M 4, 5)
- Continue efforts to meet State-mandated solid waste landfill diversion goals by implementing programs to maximize commercial and residential recycling. (M 7, 8)
- Represent the City in matters relating to, and provide for, solid waste collection and disposal. (M 9)
- Deliver quality, responsive customer service and furnish clear, accurate and timely information to citizens, the City Council and City departments. (M 9, 11, 16, 17, 18, 19, 26, 33)
- Manage the acquisition, lease and disposal of City real property. (M 10)
- Prepare the City's annual Capital Improvement Program and assist other departments with project planning and proposals.
- Review, evaluate and regulate private and public development and construction in conformance with the City's General Plan, ordinances and policies. (M 6, 12, 13, 14, 15)
- Provide for safe, efficient and convenient circulation of vehicles, bicycle and pedestrian traffic within the community.
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Plan, manage, operate and maintain potable and blended water supply and distribution systems. (M 20)
- Plan, manage, operate and maintain wastewater collection, treatment and discharge systems. (M 21)
- Plan, manage and maintain public streets, sidewalks, parking lots and streetlight systems. (M 22, 23, 24)
- Engineer and maintain the cap/leachate/gas extraction systems for the City's closed landfills.
- Meet all applicable Federal, State and local regulations. (M 25, 26)

PUBLIC WORKS DEPARTMENT SUMMARY

- Manage, maintain and improve City buildings. (M 27, 28, 29)
- Procure and maintain the City's vehicle and equipment fleet. (M 30, 31, 32, 33)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement organizational and operational changes resulting from approved budget reductions.
- Work with the Mountain View Unified School District to expedite the design and environmental review process for the proposed Graham Reservoir.
- Coordinate the City's involvement with the Hetch-Hetchy water system rehabilitation.
- Coordinate with Foothill Disposal to implement solid waste program service enhancements, including:
 - Distributing new garbage carts and recycling split carts to residential customers in preparation for automated collection service.
 - Implementing automated recycling collection for residential customers.
 - Begin implementing automated garbage collection for residential customers.
- Review the multi-family recycling programs to identify ways to increase participation and effectiveness.
- Continue implementing the Senior Center/Community Center Master Plan, including a new Senior Center and senior day health care.
- Continue to work with the Santa Clara Valley Transportation Authority (VTA) on the Route 85/U.S. 101 interchange improvement construction.
- Complete construction of the Senior Center temporary facility.
- Undertake design of the permanent Senior Center in coordination with the Community Services Department.
- Complete environmental design and review and begin construction of the new Miramonte Reservoir project.
- Complete construction of the Evelyn Avenue reconstruction project, Phase III, and utility undergrounding from Pioneer Way to Bernardo Avenue.
- Prepare the Fiscal Year 2004-05 Capital Improvement Program.
- Undertake a feasibility study of the Permanente Creek pedestrian/bike overcrossing of U.S. 101.
- Complete the Evelyn Avenue/Shoreline Boulevard water supply well.

PUBLIC WORKS DEPARTMENT SUMMARY

- Develop and submit a coordinated Water System Vulnerability Plan in conjunction with the Santa Clara Valley Water District plan.
- Implement and monitor the Shoreline Sailing Lake Management Study recommendations to maintain a healthy lake system.

PERFORMANCE/WORKLOAD MEASURES

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Administration:					
1. Number of injuries and illnesses	<15	15	<15	10	<15
2. Number of medical-only cases	<6	10	<9	8	<9
3. Number of cases where individuals lost more than 3 days of work (indemnity cases)	<4	4	<6	2	<6
4. Percent of graffiti removed within 3 days of report ^(A)	>90%	99%	>90%	98%	>90%
5. Removal of graffiti on public right-of-way (number of assignments)	300	197 ^(B)	300	374	300
Business Services:					
6. Percent of contracts and agreements sent to contractors/consultants four working days from the date of Council approval or date "final" agreement was prepared	>90%	98%	>95%	100%	>95%
7. Average cost of recycling per ton of material versus cost to dispose	<150%	107% ^(C)	<150%	98%	<150%
8. Percent of refuse diverted from landfill	>50%	52%	>50%	50%	>50%
9. Percent of solid waste complaints/requests resolved to complainant's/customer's satisfaction	>90%	98%	>95%	99%	>95%
Transportation and Policy:					
10. Percent of inquiries for the sale, lease, temporary use or purchase of City-owned land responded to within 24 hours	>95%	100%	>95%	98%	>95%
11. Within 2 weeks elapsed time, return the land value of parcels submitted to the Land Development Engineer for development permits to enable the calculation of park land dedication fees				New for FY 2003-04	>90%

**PUBLIC WORKS
DEPARTMENT SUMMARY**

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Engineering:					
12. Percent of construction projects completed with less than 10% time increase over the original contract award		New for FY 2002-03	>75%	78%	>75%
13. Percent of construction projects accepted where the final cost is within 10% of the original contract cost (including contingencies)		New for FY 2002-03	>85%	100%	>85%
14. Percent of completed construction projects for which inspection cost is not greater than 15% of the project's construction costs	>85%	100%	>85%	100%	>85%
15. Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>95%	79% ^(D)	>85%	97%	>85%
16. Percent of all traffic signal complaints investigated within 24 hours of their receipt	>90%	95%	>90%	100%	>90%
17. Percent of citizen traffic concerns processed through the Neighborhood Traffic Management Program (NTMP) within 16 weeks from the time an inquiry is received	>90%	100%	>90%	100%	>90%
Streets and Utilities Maintenance:					
18. Percent response time standards met for various customer service requests	>90%	95%	>90%	95%	>90%
19. Number of water quality complaints (taste, odor, colored water, low pressure)		New for FY 2002-03	<110	68	<110
20. Number of water main breaks		New for FY 2002-03	<6	9 ^(E)	<6
21. Number of sewer main blockages		New for FY 2002-03	<40	32	<40
22. Percent of sweeping routes completed on schedule	>85%	90%	>85%	92%	>85%
23. Pavement condition index for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)		New for FY 2002-03	>75	77	>75
24. Number of sidewalk complaints		New for FY 2002-03	<24	22	<50

**PUBLIC WORKS
DEPARTMENT SUMMARY**

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Engineering and Environmental Compliance:					
25. Number of written emergency reports and notifications to regulatory agencies	0	0	0	0	0
26. Percent of regulatory repairs submitted on time	100%	100%	100%	100%	100%
Facilities:					
27. Percent of hours spent on unscheduled work	<15%	5.2%	<15%	5%	<15%
28. Percent of work orders classified as emergency or urgent repairs	<10%	8%	<10%	5.8%	<10%
29. Percent of completed work orders requiring corrective action	<0.5%	0%	<0.5%	1% ^(F)	<0.5%
Fleet Services:					
30. Percent of preventive maintenance completed on schedule	>95%	95%	>98%	96%	>95%
31. Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>97.5%	97%	>98%	95% ^(G)	>95%
32. Percent of time frontline fleet units are available (Police and Fire emergency units)	>97.5%	97%	>98%	90% ^(H)	>95%
33. Number of road calls/emergency repair requests	<80	73	<80	35	<80

^(A) For Fiscal Year 2002-03, number of days changed from ten to three.

^(B) Less graffiti needed to be removed than anticipated.

^(C) Fiscal Year 2001-02 actual restated from previously reported 142 percent.

^(D) The standard review time is one week, a very high standard. For Fiscal Year 2001-02, 17 out of 82 took longer than one week.

^(E) Greater than target in part due to a delay in the water main replacement program.

^(F) This performance measure will be reviewed next fiscal year as the target may be too stringent.

^(G) Reduced staffing during the holidays and vehicles requiring extensive maintenance contributed to the increased downtime of fleet units.

^(H) Three Police units out of service during the second quarter as a result of damage. Two of these have been held as evidence. Also, two fire pumpers were down between two to four weeks to perform engine maintenance and fire damage repair. A back-up pumper was placed in service.

GAH/BUD
LHP-761-01^

**PUBLIC WORKS
DEPARTMENT SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Public Works Director	1	1	1
Assistant Public Works Director	2	2	2
Business Manager	1	1	1
Transportation and Policy Manager	1	1	1
Utilities Services Manager	1	1	1
Environmental Engineering Manager	1	1	1
Streets and Landfill Maintenance Manager	1	1	0 *7
Facilities Services Manager	1	1	1
Fleet Services Manager	1	1	1
Safety and Training Manager	1	1	1
Solid Waste Program Manager	1	1	1
Real Property Manager	1	1	1
Capital Program Manager	1	1	0 *7
Principal Civil Engineer	4	4	5 *8
Senior Civil Engineer	7	7	6 *8/9
Senior Project Manager	3	3	2 *9
Traffic Engineer	1	1	1
Project Manager	2 *1	3 *3	2 *7
Facilities Project Manager	1	1	1
Senior Administrative Analyst	4	4	4
Utilities Systems Supervisor	1	1	1
Water Meters Supervisor	1	1	1
Water Distribution Supervisor	1	1	1
Wastewater Supervisor	1	1	1
Postclosure Supervisor	1	1	1
Streets Supervisor	2	2	1 *7
Facilities Maintenance Supervisor	1	1	0 *7
Equipment Maintenance Supervisor	1	1	1
Jr/Asst/Associate Engineer (Civil)	7	6 *3/4	5 *4/7/8
Administrative Analyst I/II	2	2	1 *7
Environmental Compliance Specialist	1	1	1
Engineering Assistant III	1	1 *4	0 *4
Engineering Assistant I/II	2	2	2
Senior Public Works Inspector	1	1	1
Public Works Inspector I/II	3 *2	2 *5	1 *7
Utilities Inspector/Locator	1	1	1
Systems Coordinator/Technician	1	1	1
Customer Service Technician	1	1	1
Subtotal Permanent	65	64	54

**PUBLIC WORKS
DEPARTMENT SUMMARY**

POSITIONS CONTINUED	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Balance Forward	65	64	54
Water Quality Technician	1	1	1
Telemetry Technician	1	1	1
Lighting and Traffic Technician	1	1	1
HVAC Technician	2	2	2
Utility Systems Specialist	1	1	1
Senior Utilities Systems Technician	2	2	2
Senior Landfill System Operator	2	2	2
Senior Water System Operator	1	1	1
Heavy Equipment Specialist	2	2 *4	1 *4
Landfill System Operator	3	3	3
Water System Operator	3	3	3
Heavy Equipment Operator	2	2	1 *7
Cross-Connection Cntrl Specialist	1	1	1
Meter Service Worker III	1	1	1
Meter Service Worker I/II	5	5	4 *7
Water Utility Worker III	2	2	2
Water Utility Worker I/II	4	4	3 *7
Wastewater Utility Worker III	3	3	2 *10
Wastewater Utility Worker I/II	4	4	5 *10
Street Maintenance Worker III	3	3	3
Street Maintenance Worker I/II	7	6 *5	5 *7
Facilities Maintenance III	1	1	2 *11
Facilities Maintenance I/II	3	3	2 *11
Equipment Mechanic III	2	2	2
Equipment Mechanic I/II	4	4	4
Equipment Service Worker	1	1	1
Streetsweeper Operator	2	2	2
Program Assistant	1	1	1
Executive Assistant	2	2	2
Secretary	1	1	1
Office Assistant III	6	6	6
Office Assistant I/II	1	1	1
Total Permanent	140	138	123
Total Part-Time Hourly	2.32	1.12 *6	1.12
TOTAL POSITIONS	142.32	139.12	124.12

*1 Position count includes one 2-year limited term Project Manager position expiring 6/30/03.

*2 Position count includes one 3-year limited term Public Works Inspector I/II positions expiring 6/30/04.

PUBLIC WORKS DEPARTMENT SUMMARY

- *3 Reclassified one Jr/Asst/Associate Engineer (Civil) position to a Project Manager.
- *4 Unfunded one Jr/Asst/Associate Engineer (Civil) position, one Engineering Assistant III position and one Heavy Equipment Specialist position for FY 2002-03 and eliminated them in FY 2003-04.
- *5 Eliminated the Limited Term Public Works Inspector I/II position and one Streets Maintenance Worker I/II position.
- *6 Eliminated some hourly help.
- *7 Eliminated the Streets and Landfill Maintenance Manager position, the Capital Program Manager position, the limited term Project Manager position, one Streets Supervisor position, the Facilities Maintenance Supervisor position, one Jr/Asst/Associate Engineer (Civil) position, one Administrative Analyst I/II position, one Public Works Inspector I/II position, one Heavy Equipment Operator position, one Meter Service Worker I/II position, one Water Utility Worker I/II position, and one Street Maintenance Worker I/II position.
- *8 Reclassified one Senior Civil Engineer position to a Principal Civil Engineer and one Senior Civil Engineer to a Jr/Asst/Associate Engineer (Civil).
- *9 Mid-year reclassification of one Senior Project Manager position to Senior Civil Engineer.
- *10 Reclassified a Wastewater Utility Worker III position to a Wastewater Utility Worker I/II.
- *11 Reclassified a Facilities Maintenance Worker I/II position to a Facilities Maintenance Worker III.

DEPARTMENT PROGRAMS	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Public Works Administration	\$ 919,770	870,954	895,289
Business Services	4,812,174	6,039,674	6,788,613
Transportation and Policy	574,579	692,015	714,534
Engineering	1,946,533	1,962,749	1,726,187
Streets and Utilities Maintenance	18,085,763	18,840,973	19,548,141
Engineering and Environmental Compliance	1,823,508	2,279,096	2,145,050
Facilities	2,528,497	2,814,932	2,593,528
Fleet Services	1,327,571	1,581,533	1,641,627
	<u>\$ 32,018,395</u>	<u>35,081,926</u>	<u>36,052,969</u>

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 10,421,046	11,602,413	10,964,330
Supplies and Other Services	21,001,158	22,890,893	22,869,915
Capital Outlay	101,992	22,320	1,629,824
Interfund Expenditures	494,199	566,300	588,900
TOTAL EXPENDITURES	<u>\$ 32,018,395</u>	<u>35,081,926</u>	<u>36,052,969</u>

**PUBLIC WORKS
DEPARTMENT SUMMARY**

<u>FUNDING SOURCES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Operating Fund	\$ 7,038,347	7,649,945	6,799,836
General Fund Reserve	0	50,000	3,150
Shoreline Regional Park Community	170,944	274,247	343,398
Water	10,073,710	9,891,985	11,042,007
Wastewater	7,470,956	8,191,946	8,076,188
Solid Waste	5,936,865	7,442,270	8,146,763
Equipment Maintenance and Replacement	1,327,573	1,581,533	1,641,627
TOTAL FUNDING	\$ <u>32,018,395</u>	<u>35,081,926</u>	<u>36,052,969</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 53,285	23,000	32,000
Rents & Leases	0	10,501	18,000
Local Intergovernmental Revenue	47,632	0	0
State Intergovernmental Revenue	52,497	128,000	94,000
General Service Charges	125,591	76,500	99,500
Water Service Charges	13,264,847 *1	13,497,900 *1	14,692,849 *5
Wastewater Service Charges	8,045,922 *2	8,723,331 *4	9,213,070 *4
Blended Water Charges	371,746	350,000	350,000
Refuse Service Charges	8,308,435 *3	7,996,036 *3	7,613,559 *6
Water Main Extensions	16,560	15,000	5,000
Wastewater Main Extensions	35,571	30,000	30,000
Miscellaneous Revenue	297,365	258,060	253,200
Equipment Maintenance Charges	1,439,041	1,662,100	1,698,800
Interfund Revenue Transfers	133,400	83,400	53,400
TOTAL REVENUE	\$ <u>32,191,892</u>	<u>32,853,828</u>	<u>34,153,378</u>

*1 Includes rate increases of 3%.

*2 Includes rate increases of 4%.

*3 Includes no general rate increase.

*4 Includes rate increase of 8%.

*5 Includes rate increase of 6%.

*6 Includes rate increase of 2%.

PUBLIC WORKS—ADMINISTRATION PROGRAM SUMMARY

PROGRAM MANAGER—PUBLIC WORKS DIRECTOR

PROGRAM MISSION STATEMENT

Coordinate and facilitate the activities of the Public Works Department.

PROGRAM FUNCTIONS

- Ensure customer service is given the highest priority and monitor customer satisfaction.
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Provide leadership, administrative support, direction and job-related training for department staff.
- Establish policies and procedures to govern department functions.
- Establish department goals and objectives and track achievements.
- Encourage staff to take advantage of career development opportunities.
- Develop and recommend equitable solid waste, water and wastewater utility rates in conjunction with the Finance and Administrative Services Department.
- Develop and update long-range plans.
- Monitor regulatory requirements and provide support to meet those requirements.
- Create a positive and supportive environment for department employees.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement organizational and operational changes resulting from approved budget reductions.
- Work with the Mountain View Unified School District to expedite the design and environmental review process for the proposed Graham Reservoir.
- Coordinate the City's involvement with the Hetch-Hetchy water system rehabilitation.
- Monitor workloads to ensure appropriate allocation of resources to priority projects.
- Oversee progress of major capital improvement projects.
- Assure the FY 2003-08 Capital Improvement Program reflects City Council and community priorities.
- Implement Geodesy's Encompass GIS software application to provide local access to GIS applications.

PUBLIC WORKS—ADMINISTRATION
PROGRAM SUMMARY

- Integrate Meter Shop and Facilities Section maintenance programs into the Hansen Computerized Maintenance Management System.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Miscellaneous Reductions (\$4,300)

Reduces Training, Conference and Travel budgets and miscellaneous office equipment and small contract expenditures. *Reduces technical and managerial training for staff.*

- Water Fund:

Miscellaneous Reductions (\$5,000)

Reduces general office supplies.

GAH/BUD
LHP-761-02^

**PUBLIC WORKS - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Public Works Director	1	1	1
Assistant Public Works Director	2	2	2
Safety and Training Manager	1	0 *	0
Systems Coordinator/Technician	0	1 *	1
Executive Assistant	1	1	1
Office Assistant III	1	1	1
Total Permanent	6	6	6
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	6	6	6

* Transferred the Safety and Training Manager position to the Business Services Program and transferred the Systems Coordinator/Technician position from the Business Services Program.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 841,910	794,336	825,561
Supplies and Other Services	64,343	68,218	58,928
Capital Outlay	2,636	0	0
Interfund Expenditures	10,881	8,400	10,800
TOTAL EXPENDITURES	\$ 919,770	870,954	895,289

**PUBLIC WORKS - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 703,893	669,725	691,727
Wages	12,152	4,835 *	4,835
Benefits	125,865	119,776	128,999
	<u>\$ 841,910</u>	<u>794,336</u>	<u>825,561</u>

* Includes decreased funding of \$5,200 for temporary hourly help.

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 51,503	50,838	45,213 *1
Maintenance and Operations	1,047	990	990
Utilities	1,730	1,845	1,845
Professional/Technical Svcs	152	6,500	4,000 *2
Other Expenses	9,911	8,045	6,880 *2
	<u>\$ 64,343</u>	<u>68,218</u>	<u>58,928</u>

*1 Includes decreased funding of \$5,000 for miscellaneous reductions.

*2 Includes decreased funding of \$4,300 for miscellaneous reductions.

NOTES

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PUBLIC WORKS—BUSINESS SERVICES PROGRAM SUMMARY

PROGRAM MANAGER—BUSINESS MANAGER

PROGRAM MISSION STATEMENT

Provide business support and financial management to the department. Manage the collection, recycling and disposal of the City's solid waste, and department customer service programs.

PROGRAM FUNCTIONS

- Manage occupational safety programs and practices in the Public Works and Community Services Departments.
- Manage department customer service programs, including shopping cart collection and graffiti abatement.
- Continue efforts and to meet State-mandated solid waste landfill diversion goals by implementing programs to maximize commercial and residential recycling.
- Represent the City in matters relating to, and provide for, solid waste collection and disposal.
- Deliver quality, responsive customer service and furnish clear, accurate and timely information to citizens, the City Council and City departments.
- Manage the department budget and provide financial management for operational and capital improvement activities.
- Provide departmental financial control and accountability.
- Ensure department services are provided in a cost-effective manner.
- Encourage waste reduction and ensure appropriate handling and disposal of household hazardous wastes and other special wastes.
- Administer contracts for refuse collection, disposal and recycling.
- Monitor City energy efficiency and utility expenses.
- Identify renewable and clean alternative energy technologies for City facilities and vehicles.
- Support development and maintenance of department information systems.
- Coordinate the department's emergency response planning.
- Ensure department practices adhere to City policies.
- Manage the department asset inventory.

PUBLIC WORKS—BUSINESS SERVICES PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Coordinate with Foothill Disposal to implement solid waste program service enhancements, including:
 - Distributing new garbage carts and recycling split carts to residential customers in preparation for automated collection service.
 - Implementing automated recycling collection for residential customers.
 - Begin implementing automated garbage collection for residential customers.
- Review the multi-family recycling programs to identify ways to increase participation and effectiveness.
- Analyze the cost and feasibility of using low-emission and alternative fuels for the City's heavy-duty vehicles.
- Evaluate opportunities for renewable energy generation and increased energy efficiency in City facilities.
- Work with Alza Corporation to coordinate the installation of a landfill gas-based electricity production system at Alza's Charleston Road site.
- Continue to research opportunities for renewable energy generation.
- Reduce operational and workplace hazards by ensuring scheduled field and facility safety surveys are completed and corrective measures are implemented.
- Work with the Risk Management Division and the Fire Department to develop a City confined space safety policy to ensure safe work practices by City contractors.
- Continue to work with stores to reduce the number of abandoned shopping carts.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Reclassify Customer Service Technician to Solid Waste Fund

(\$16,200)

Reallocates the Technician to provide field and code enforcement support for the Solid Waste Section, and responsibility for morning water service work orders and water service calls will be transferred to the Meter Shop in Public Services. *No significant impact.*

**PUBLIC WORKS—BUSINESS SERVICES
PROGRAM SUMMARY**

- General Fund Reserve:

Hepatitis B Vaccination (one-time expenditure) \$3,200

Provides funding to offer Hepatitis B vaccinations to employees that respond to emergency situations. *Provides protection to employees as required by law.*
- Water Fund:

Reclassify Customer Service Technician to Solid Waste Fund (\$16,200)

Reallocates the Technician to provide field and code enforcement support for the Solid Waste Section, and responsibility for morning water service work orders and water service calls will be transferred to the Meter Shop in Public Services.

Miscellaneous Reductions (\$5,000)

Reduces miscellaneous contract accounts.
- Solid Waste Management Fund:

Administrative Analyst I/II (\$86,800)

Eliminates an Administrative Analyst I/II position in the Solid Waste Fund. This position has been vacant for a period of time and with the reclassification of the Customer Service Technician to Solid Waste, the objectives of the Solid Waste Program can still be accomplished with the elimination of this position.

Reclassify Customer Service Technician to Solid Waste Fund \$32,400

Reallocates the Technician to provide field and code enforcement support for the Solid Waste Section, and responsibility for morning water service work orders and water service calls will be transferred to the Meter Shop in Public Services.

Miscellaneous Reductions (\$13,100)

Reduces various accounts for miscellaneous reductions in clothing and laundry (\$7,100), contracts (\$4,000), telephone and radio (\$1,000) and training and travel (\$1,000).

GAH/BUD
LHP-761-03^

**PUBLIC WORKS - BUSINESS SERVICES
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Business Manager	1	1	1
Safety and Training Manager	0	1 *1	1
Solid Waste Program Manager	1	1	1
Senior Administrative Analyst	3	3.67 *2	3.67
Systems Coordinator/Technician	1	0 *1	0
Administrative Analyst I/II	2	2	1 *5
Customer Service Technician	1	1	1
Streets Maintenance Worker I/II	0	0.20 *3	0 *5
Office Assistant III	0.50	0.50	0.50
Total Permanent	9.50	10.37	9.17
Total Part-Time Hourly	0.94	0.50 *4	0.50
TOTAL POSITIONS	10.44	10.87	9.67

*1 Transferred the Safety and Training Manager position to the Administration Program and transferred the Systems Coordinator/Technician position to the Administration Program.

*2 Transferred .67 Senior Administrative Analyst position from the Transportation and Policy Program.

*3 Transferred .20 Streets Maintenance Worker I/II position from the Streets and Utilities Maintenance Program.

*4 Eliminated hourly help.

*5 Eliminated one Administrative Analyst I/II position and .20 Streets Maintenance Worker I/II position.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 739,028	1,061,601	1,013,585
Supplies and Other Services	4,071,937	4,973,873	4,186,904
Capital Outlay	0	0	1,584,824
Interfund Expenditures	1,209	4,200	3,300
TOTAL EXPENDITURES	\$ 4,812,174	6,039,674	6,788,613

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Local Intergovernmental Revenue	\$ 47,632	0	0
State Intergovernmental Revenue	44,207	128,000	94,000
General Service Charges	2,960	3,000	3,000
Refuse Service Charges	8,308,435 *1	7,996,036 *1	7,613,559 *2
Miscellaneous Revenue	5,300	0	0
TOTAL REVENUES	\$ 8,408,534	8,127,036	7,710,559

*1 Includes no general rate increase.

*2 Includes a 2% rate increase.

**PUBLIC WORKS - BUSINESS SERVICES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 600,792	853,358	813,682
Wages	56,868	24,888	25,397
Benefits	81,368	183,355	174,506
	<u>\$ 739,028</u>	<u>1,061,601</u>	<u>1,013,585</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 53,291	43,750	40,650 *2
Maintenance and Operations	3,626	0	0
Utilities	3,917,683	4,847,043 *1	4,071,904 *3
Professional/Technical Svcs	35,396	74,200	59,200 *2
Other Expenses	61,941	8,880	15,150 *4
	<u>\$ 4,071,937</u>	<u>4,973,873</u>	<u>4,186,904</u>

*1 Includes decreased funding of \$628,500 in disposal charges.

*2 Includes decreased fundings of \$13,100 for solid waste reductions and \$5,000 for miscellaneous water reductions.

*3 Includes decreased funding of \$775,000 in disposal charges.

*4 Includes one-time funding of \$6,300 for hepatitis B vaccinations.

PUBLIC WORKS—TRANSPORTATION AND POLICY PROGRAM SUMMARY

PROGRAM MANAGER—TRANSPORTATION POLICY MANAGER

PROGRAM MISSION STATEMENT

Manage transportation planning initiatives, the sale and management of City-owned real property, policy analysis and provide office support functions.

PROGRAM FUNCTIONS

- Manage the acquisition, lease or disposal of City real property.
- Represent the City in regional transportation issues and congestion management planning.
- Participate in the allocation of transportation funds within the County through the Valley Transportation Authority.
- Perform analysis and provide information on local and regional transportation planning efforts, including congestion management programs, the Valley Transportation Plan 2020, Caltrain and Measure A/B programs.
- Manage City-owned land and other property.
- Furnish office support to the department and help the public resolve Public Works-related inquiries.
- Manage department records retention.
- Manage commute alternatives services for City employees.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue implementing the Senior Center/Community Center Master Plan, including a new Senior Center and senior day health care.
- Continue to work with the Santa Clara Valley Transportation Authority (VTA) on the Route 85/U.S. 101 interchange improvement construction.
- Continue to participate on the various VTA committees related to technical transportation and capital funding issues.
- Continue to work on issues related to the governance and maintenance of the Hetch-Hetchy water system.
- Continue to evaluate strategies to leverage City-owned properties and to acquire other properties to accomplish City objectives.
- Serve as staff liaison to the Council Transportation Committee and Bicycle/Pedestrian Advisory Committee.

PUBLIC WORKS—TRANSPORTATION AND POLICY PROGRAM SUMMARY

- Coordinate and assist in implementation of City bicycle and pedestrian initiatives.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Congestion Management Agency

\$7,400

Provides funding for an increase in Congestion Management Agency fees. All cities in Santa Clara County and the County itself are assessed a portion of the Congestion Management Program costs (operated by the Santa Clara Valley Transportation Authority). *Maintains current level of service.*

GAH/BUD
LHP-761-04^

**PUBLIC WORKS - TRANSPORTATION AND POLICY
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Transportation and Policy Manager	1	1	1
Real Property Manager	1	1	1
Senior Administrative Analyst	1	0.33 *	0.33
Executive Assistant	1	1	1
Office Assistant III	1.50	1.50	1.50
Office Assistant I/II	1	1	1
Total Permanent	6.50	5.83	5.83
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	6.50	5.83	5.83

* Transferred .67 Senior Administrative Analyst position to the Business Services Program.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 394,469	512,460	527,579
Supplies and Other Services	180,110	179,555	186,955
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 574,579	692,015	714,534

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Rents & Leases	\$ 0	10,501	18,000
State Intergovernmental Revenue	8,290	0	0
Miscellaneous Revenue	6,820	8,000	8,000
Interfund Revenue Transfers	50,000	0	0
TOTAL REVENUES	\$ 65,110	18,501	26,000

**PUBLIC WORKS - TRANSPORTATION AND POLICY
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 327,050	426,684	437,512
Wages	4,650	0	0
Benefits	62,769	85,776	90,067
	<u>\$ 394,469</u>	<u>512,460</u>	<u>527,579</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 6,161	23,605	23,605
Maintenance and Operations	0	0	0
Utilities	108	0	0
Professional/Technical Svcs	170,774	152,000 *1	159,400 *2
Other Expenses	3,067	3,950	3,950
	<u>\$ 180,110</u>	<u>179,555</u>	<u>186,955</u>

*1 Includes increased funding of \$8,900 for Congestion Management Agency dues.

*2 Includes increased funding of \$7,400 for Congestion Management Agency dues.

NOTES

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PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

PROGRAM MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—ENGINEERING

PROGRAM MISSION STATEMENT

Manage engineering design and the capital project process, including construction contract administration and inspection, traffic engineering and private development reviews.

PROGRAM FUNCTIONS

- Prepare the City's annual Capital Improvement Program and assist other departments with project planning and proposals.
- Review, evaluate and regulate private and public development and construction in conformance with the City's General Plan, ordinances and policies.
- Provide for the safe, efficient and convenient circulation of vehicles, bicycle and pedestrian traffic within the community.
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Provide civil engineering design services, manage capital project planning and design and construction contract administration services to promote efficient completion of capital improvement projects.
- Perform construction inspection of off-site private development construction projects to ensure compliance with plans, specifications, regulations, ordinances and policies.
- Furnish timely and effective delivery of engineering services to City Council, committees, citizens and other City departments.
- Improve effectiveness and on-schedule delivery of high-priority assignments by properly assigning division resources and coordinating their efforts.
- Support division personnel with effective training, development and work evaluation programs.
- Review and provide input to the construction documents sponsored by other departments.
- Provide analytical and administrative support relating to assessment districts.
- Develop and maintain the Capital Improvement Program data base and prepare semiannual status reports and monthly updates on major projects.
- Maintain traffic-related records, conduct surveys and perform studies as necessary for analysis of traffic problems and develop and implement mitigation measures when appropriate.
- Review maps and plans of proposed private developments and assist developers, consultants, engineers and the public in complying with the City's conditions of approval for private developments.

PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Complete construction of the Senior Center temporary facility.
- Undertake design of the permanent Senior Center in coordination with the Community Services Department.
- Complete design and advertise for bids for the new Miramonte Reservoir project.
- Complete construction of the Evelyn Avenue reconstruction project, Phase III, and utility undergrounding from Pioneer Way to Bernardo Avenue.
- Prepare the Fiscal Year 2004-05 Capital Improvement Program.
- Undertake other capital improvement projects, including:
 - Shoreline Boulevard Reconstruction
 - Shoreline Maintenance Facility
 - Stevens Creek Trail Overcrossing at Moffett Boulevard
 - Permanente Creek Pedestrian/Bike Overcrossing of U.S. 101
- Complete the Evelyn Avenue/Shoreline Boulevard water supply well.
- Complete design and advertise for bids for the Downtown Parking Structure No. 2 at California and Bryant Streets.
- Complete design and advertise for bids for the golf pro shop/cart storage facility expansion.
- Complete the Rengstorff Avenue grade separation feasibility review.
- Undertake design of new Fire Station No. 5 in the North Bayshore Area.
- Complete the environmental impact report for the Stevens Creek Trail, Reach 4, Segment 2 from Yuba Drive to Mountain View High School.
- Monitor and participate in the Santa Clara Valley Water District's Permanente Creek planning study.
- Provide support in the coordination of private development projects, including:
 - Old Emporium Site
 - El Camino Hospital
 - Ellis/Middlefield Area
 - Various Downtown Development Sites
- Apply the Neighborhood Traffic Management Program in neighborhoods that request traffic control measures and monitor the results.
- Manage the processing of private developments, fiber-optic projects and encroachment permits.

PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Associate Engineer (\$96,000)

Eliminates 1.0 Associate Engineer position that was created to support Pavement Management System surveys and develop annual capital projects during a period of peak workload (functions previously performed by the Design Section Engineers). There is currently sufficient capacity in the Design Engineering group to return these functions. Also, reclassifies an existing Senior Civil Engineer in Land Development to Associate Engineer. *No service level impact.*

Capital Program Management No Net Adjustment

Eliminates the Capital Program Manager and reclassifies a Senior Civil Engineer to a Principal Civil Engineer. The Principal Civil Engineer will assume capital program management responsibilities. This establishes parity with other engineering managers who provide staff oversight while concurrently handling their own project workload. *No significant impact.*

Capital Projects Staffing \$8,600

Eliminates 1.0 Public Works Inspector II position and transfers 1.0 Associate Engineer currently charged 100 percent to capital projects to construction. The transfer of this position aligns resources with the reduced capital project workload. *No significant impact anticipated.*

Miscellaneous Reductions (\$21,100)

Reduces training, conference and travel budgets and miscellaneous office equipment and small contract expenditures. *Reduces technical and managerial training for staff.*

- Water Fund:

Reclassify Senior Civil Engineer to Principal Civil Engineer (\$3,700)

Reallocates the Senior Civil Engineer that was partially allocated to the Water Fund to Capital Projects Management.

- Solid Waste Management Fund:

Associate Engineer (\$27,400)

Eliminates 1.0 Associate Engineer, of which .25 was funded by the Solid Waste Fund. See General Operating Fund above.

GAH/BUD
LHP-761-05^

PUBLIC WORKS - ENGINEERING PROGRAM SUMMARY

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Capital Program Manager	1	1	0 *7
Principal Civil Engineer	3	3	4 *8
Traffic Engineer	1	1	1
Senior Civil Engineer	5	5	4 *8/9
Senior Project Manager	3	3	2 *9
Project Manager	2 *1	3 *3	2 *7
Jr/Asst/Associate Engineer (Civil)	6	5 *3/4	5 *4/8
Engineering Assistant III	1	1 *4	0 *4
Engineering Assistant I/II	1	2 *5	2
Senior Public Works Inspector	1	1	1
Public Works Inspector I/II	3 *2	2 *6	1 *7
Environmental Compliance Specialist	1	0 *5	0
Total Permanent	28	27	22
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	28	27	22

*1 Position count includes one 2-year Limited Term Project Manager position ending 6/30/03.

*2 Position count includes one 3-year limited term Public Works Inspector I/II position expiring 6/30/04.

*3 Reclassified one Jr/Asst/Associate Engineer (Civil) position to a Project Manager.

*4 Unfunded one Jr/Asst/Associate Engineer (Civil) position and one Engineering Assistant III position for FY 2002-03 and eliminated them in FY 2003-04.

*5 Transferred one Engineering Assistant I/II position from the Engineering and Environmental Compliance Program and transferred the Environmental Compliance Specialist position to the Engineering and Environmental Compliance Program.

*6 Eliminated the Limited Term Public Works Inspector position.

*7 Eliminated the Capital Program Manager position, the limited term Project Manager position, and a Public Works Inspector I/II position.

*8 Reclassified one Senior Civil Engineer position to Principal Civil Engineer and reclassified a second Senior Civil Engineer position to a Jr/Asst/Associate Engineer (Civil).

*9 Mid-year reclassification of a Senior Project Manager position to a Senior Civil Engineer.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 1,652,792	1,501,214	1,346,942
Supplies and Other Services	283,309	437,015	365,945
Capital Outlay	3,370	9,720	0
Interfund Expenditures	7,062	14,800	13,300
TOTAL EXPENDITURES	\$ 1,946,533	1,962,749	1,726,187

**PUBLIC WORKS - ENGINEERING
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 53,285	23,000	32,000
General Service Charges	122,631	73,500	96,500
Miscellaneous Revenue	5,578	7,280	3,200
TOTAL REVENUES	\$ 181,494	103,780	131,700

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Labor Chargeback	\$ (935,248)	(1,547,180) *	(1,433,845)
Salaries	2,112,297	2,490,070	2,254,769
Wages	81,942	60,800	60,800
Benefits	393,801	497,524	465,218
	\$ 1,652,792	1,501,214	1,346,942

* Includes additional credit of \$24,000 for charging clerical staff time to capital improvement projects.

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 18,004	24,145	18,300
Maintenance and Operations	63,020	65,065	76,065
Utilities	93,023	111,000 *1	86,000
Professional/Technical Svcs	98,832	166,500	174,000
Other Expenses	10,430	70,305 *2	11,580
	\$ 283,309	437,015	365,945 *3

*1 Includes decreased funding of \$95,000 for traffic signal electricity.

*2 Includes one-time fundings of \$25,000 for additional outside plan checking services and \$25,000 for contract construction inspection services.

*3 Includes decreased fundings of \$21,100 for miscellaneous reductions.

PUBLIC WORKS—STREETS AND UTILITIES MAINTENANCE PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—UTILITIES SERVICES MANAGER

PROGRAM MISSION STATEMENT

Manage, operate and maintain facilities and infrastructure for water distribution, water reclamation and sewer and storm water collection and treatment, and repair and maintain roadways and sidewalks.

PROGRAM FUNCTIONS

- Plan, manage, operate and maintain potable and blended water supply and distribution systems.
- Plan, manage, operate and maintain wastewater collection, treatment and discharge systems.
- Plan, manage and maintain public streets, sidewalks, parking lots and streetlight systems.
- Review, update, maintain and implement master plans for the water, wastewater and storm water systems.
- Meet State and Federal water quality standards.
- Maintain, operate and/or replace key water system facilities, including valves, meters, fire hydrants and backflow prevention devices and deliver 12.7 million gallons of water per day to City customers.
- Read water meters (approximately 16,000) in a timely and accurate manner.
- Ensure the trouble-free operation of the sewage pump station, retention basins and storm water removal stations through preventive maintenance.
- Provide services for the installation of sewer laterals and connections.
- Maintain the City's 1,300 catch basins and 75 miles of storm drains.
- Clear blockages during storms and make necessary repairs.
- Assure the collection and transmission of sewage to the Palo Alto Regional Water Quality Control Plant (approximately nine million gallons per day).
- Repair, replace and maintain City traffic signs.
- Sweep City streets and keep City right-of-way free of litter and graffiti.

PUBLIC WORKS—STREETS AND UTILITIES MAINTENANCE PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Develop and submit a coordinated Water System Vulnerability Plan in conjunction with the Santa Clara Valley Water District plan.
- Consolidate management oversight of water, wastewater and street operations.
- Implement the new consolidated approach to street excavation work.
- Implement the Hansen Computerized Maintenance Management System in the Water Meter Section.
- Continue implementation of Phase II of the Supervisory Control and Data Acquisition (SCADA) system, including reporting sewer flows from main trunk lines, water well operational levels and real-time data from San Francisco Public Utilities Commission (SFPUC) water connections.
- Continue implementing Phase II (third year of a five-year program) of an automated radio transmitter meter reading system for commercial water accounts.
- Coordinate water operations with the San Francisco Public Utilities Commission (SFPUC) for the chloramine disinfection change in fall 2003.
- Participate in regional reclaimed water use project development.
- Begin gathering location data for signs and streetlights to incorporate into the Public Works Department geographic information system, and develop preventive maintenance schedules and asset maps.
- Perform all major street maintenance functions, including crack sealing, asphalt concrete patching, street sweeping, streetlight maintenance, leaf removal, sidewalk repair and sign/street legend painting according to the program schedule to limit reactive, unscheduled work.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Reallocates portions of a Streets Supervisor, 6.0 Streets Maintenance Workers and 1.0 Lighting and Traffic Technician to Other Funds

(\$140,300)

Shifts responsibility for water and wastewater construction street excavations and repairs to the Streets Section, and allocates Streets staff expenses to utility funds. Will generate additional savings by reducing fleet size (anticipated return of one backhoe and two dump trucks). *Impacts Streets operations.*

PUBLIC WORKS—STREETS AND UTILITIES MAINTENANCE PROGRAM SUMMARY

Streets Maintenance Worker II	(\$77,100)
Eliminates a Streets Maintenance Worker II and reclassifies a Water Utility Worker II position to assist with systems administration work (primarily GIS). <i>Impacts Streets operations.</i>	
Streets and Landfill Manager	(\$76,300)
Eliminates the Streets and Landfill Manager that directs the maintenance operations of the Streets and Landfill Postclosure crews. Eliminating this position through the department reorganization will shift management of street maintenance to the Utilities Services Manager, who will also implement the new approach to accomplishing utility excavations. Management responsibility for landfill maintenance operations will be shifted to the Engineering and Environmental Compliance Manager, which will consolidate all regulatory compliance and maintenance operations under one operation. <i>Increases workload and span of control for both of these managers, resulting in the concern for potential diminished management effectiveness in the programs.</i>	
Streets Supervisor Position	(\$58,000)
Eliminates the Streets Supervisor position and will significantly increase the workload and span of control for the remaining Supervisor and three lead workers. The Streets Maintenance Worker II classification provides technical and functional field supervision, and the reorganization will require each of them to assume a higher level of responsibility. <i>Impacts to customer service may occur to some degree, but is difficult to determine prospectively. Likely to extend the current practice of responding to customers within 24 hours to 48 hours for nonemergency requests.</i>	
Pavement Maintenance	(\$44,500)
Eliminates Landfill Maintenance operation materials hauling contract and reduces maintenance materials related to hauling services for postclosure activities and for water and wastewater excavations and repairs. <i>Eliminates contract and shifts work to existing Streets staff. Minimal service level impact anticipated.</i>	
Supplies and Materials	(\$20,000)
Reduces materials and supplies budget for streetlights and signs. <i>Reduces the inventory of light poles and related components and may result in delayed replacements of poles damaged in accidents. Discontinues sign manufacturing for other departments, and signs will not be replaced until they substantially deteriorate.</i>	
• Shoreline Regional Park Community Fund:	
Streets Maintenance	\$23,800
Reallocates portions of a Streets Supervisor, 6.0 Streets Maintenance Workers and 1.0 Lighting and Traffic Technician, shifts responsibility for street excavations and repairs to the Streets Section and allocates Streets staff expenses from the General Operating Fund to the Shoreline Regional Park Community Fund and Utility Funds	

PUBLIC WORKS—STREETS AND UTILITIES MAINTENANCE PROGRAM SUMMARY

proportionately to the costs of services benefiting each fund. *Impacts Streets operations.*

- Water Fund:

Water Position Reductions (\$181,600)

Eliminates 1.0 Meter Service Worker II position (\$72,600), 1.0 Water Utility Worker II position (\$71,100) and .5 Heavy Equipment Operator position (\$37,900). With the reallocation of street excavation work to Streets employees and the shift of positions from Utility Workers to System Operators, the program can function with one utility crew instead of two. Consequently, a vacant Utility Worker II position is eliminated. A vacant Meter Service Worker II is also eliminated as the position has been vacant for some time with no measurable impact on meter reading schedules. Also, the shift of responsibility for street excavations enables the elimination of a vacant Heavy Equipment Operator that is funded 50 percent by Water and 50 percent by Wastewater.

Miscellaneous Reductions (\$89,100)

Reduces various accounts for miscellaneous reductions in contracts (\$12,000), clothing and laundry (\$7,100), telephone and radio (\$1,000), replacement parts (\$15,000), maintenance (\$40,500), training and travel (\$4,500), rent and leases (\$2,000) and general supplies (\$7,000).

Streets Maintenance \$32,500

Reallocates portions of a Streets Supervisor and 6.0 Streets Maintenance Workers. Shifts responsibility for water and wastewater construction street excavations and repairs to the Streets Section and allocates Streets staff expenses to utility funds.

BAWSCA Membership Increase \$18,000

The City of Mountain View pays membership dues to the Bay Area Water Supply and Conservation Agency (BAWSCA) along with 28 other member agencies. BAWSCA represents the interest of its members by negotiating with the San Francisco Water Department (SFWD). Dues are assessed based on each member's water purchases. The City's dues have increased steadily over the past several years and has been absorbed in the operating budget. This addition is needed as the cumulative increases can no longer be absorbed.

- Wastewater Fund:

Miscellaneous Reductions (\$101,200)

Reduces various accounts for miscellaneous reductions in contracts (\$49,000), clothing and laundry (\$2,000), telephone and radio (\$1,000), utilities (\$20,000), maintenance (\$17,500), training and travel (\$6,700) and general supplies (\$5,000).

**PUBLIC WORKS—STREETS AND UTILITIES MAINTENANCE
PROGRAM SUMMARY**

Streets Maintenance

\$49,600

Reallocates portions of a Streets Supervisor and 6.0 Streets Maintenance Workers. Shifts responsibility for water and wastewater construction street excavations and repairs to the Streets Section and allocates Streets staff expenses to utility funds.

Wastewater Position Reductions

(\$44,300)

Eliminates .5 Heavy Equipment Operator position (\$37,900). The shift of responsibility for street excavations enables the elimination of a vacant Heavy Equipment Operator position that is funded 50 percent by Water and 50 percent by Wastewater. Also reclassifies a Wastewater Utility Worker III to a Wastewater Utility Worker I/II position (\$6,400).

GAH/BUD
LHP-761-06^

**PUBLIC WORKS - STREETS AND UTILITIES MAINTENANCE
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED	
Utilities Services Manager	1	1	1	
Streets and Landfill Maintenance Manager	0.50	0.50	0	*4
Water Meters Supervisor	1	1	1	
Utilities Systems Supervisor	1	1	1	
Water Distribution Supervisor	1	1	1	
Wastewater Supervisor	1	1	1	
Streets Supervisor	2	2	1	*4
Utilities Inspector/Locator	1	1	1	
Water Quality Technician	1	1	1	
Telemetry Technician	1	1	1	
Utility Systems Specialist	1	1	1	
Senior Utilities Systems Technician	2	2	2	
Senior Water System Operator	1	1	1	
Water System Operator	3	3	3	
Heavy Equipment Specialist	1	1 *1	0.50	*1
Heavy Equipment Operator	2	2	1	*5
Cross-Connection Cntrl Specialist	1	1	1	
Lighting and Traffic Technician	1	1	1	*6
Streets Maintenance Worker III	3	3	3	*6
Streets Maintenance Worker I/II	7	5.80 *2	5	*4
Streetsweeper Operator	2	2	2	*6
Meter Service Worker III	1	1	1	
Meter Service Worker I/II	5	5	4	*5
Water Utility Worker III	2	2	2	
Water Utility Worker I/II	4	4	3	*5
Wastewater Utility Worker III	3	3	2	*7
Wastewater Utility Worker I/II	4	4	5	*7
Office Assistant III	2	2	2	
Total Permanent	55.50	54.30	48.50	
Total Part-Time Hourly	1.26	0.50 *3	0.50	
TOTAL POSITIONS	56.76	54.80	49	

*1 Unfunded one Heavy Equipment Specialist position for FY 2002-03, eliminated it in FY 2003-04 and split the remaining position with the Engineering and Environmental Compliance Program.

*2 Eliminated one Streets Maintenance Worker I/II position and transferred .20 Streets Maintenance Worker I/II position to the Business Services Program.

*3 Eliminated seasonal hourly help.

*4 Eliminated the Streets and Landfill Maintenance Manager position, one Streets Supervisor position, and one Streets Worker I/II position (.20 budgeted in the Business Services Program). Positions were transferred from the eliminated Streets and Landfill Maintenance Program.

*5 Eliminated one Heavy Equipment Operator position, one Meter Service Worker I/II position, and one Water Utility Worker I/II position.

*6 Positions transferred from the eliminated Streets and Landfill Maintenance Program.

*7 Reclassified a Wastewater Utility Worker III position to a Wastewater Utility Worker I/II.

**PUBLIC WORKS - STREETS AND UTILITIES MAINTENANCE
PROGRAM SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 3,847,675	4,496,753	4,161,215
Supplies and Other Services	13,748,861	13,906,220	14,927,326
Capital Outlay	89,605	0	0
Interfund Expenditures	399,622	438,000	459,600
TOTAL EXPENDITURES	<u>\$ 18,085,763</u>	<u>18,840,973</u>	<u>19,548,141</u>
<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
State Intergovernmental Revenue	\$ 25,682	0	0
Water Service Charges	13,264,847 *1	13,497,900 *1	14,692,849 *4
Wastewater Service Charges	8,045,922 *2	8,723,331 *3	9,213,070 *3
Blended Water Charges	371,746	350,000	350,000
Water Main Extensions	16,560	15,000	5,000
Wastewater Main Extensions	35,571	30,000	30,000
Miscellaneous Revenue	278,571	242,780	242,000
Interfund Revenue Transfers	62,400	62,400	32,400
TOTAL REVENUES	<u>\$ 22,101,299</u>	<u>22,921,411</u>	<u>24,565,319</u>

*1 Includes rate increase of 3%.

*2 Includes rate increase of 4%.

*3 Includes rate increase of 8%

*4 Includes rate increase of 6%

**PUBLIC WORKS - STREETS AND UTILITIES MAINTENANCE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 3,069,524	3,629,362	3,344,497
Wages	32,632	18,065	18,440
Benefits	745,519	849,326	798,278
	<u>\$ 3,847,675</u>	<u>4,496,753</u>	<u>4,161,215</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 551,593	579,240	498,140
Maintenance and Operations	51,416	132,450	74,450
Utilities	11,980,134	12,768,190 *1	14,012,376 *3
Professional/Technical Svcs	242,981	279,500	189,750
Other Expenses	922,737	146,840 *2	152,610 *4
	<u>\$ 13,748,861</u>	<u>13,906,220</u>	<u>14,927,326 *5</u>

*1 Includes decreased funding of \$54,000 for gas and electricity.

*2 Includes increased funding of \$34,000 for Bay Area Water Users Association membership and transfer of the Franchise Tax and In-Lieu Tax totalling \$819,080 to the non-departmental account.

*3 Includes increased funding of \$1,323,000 for water cost increases and decreased funding of \$56,000 for wastewater treatment costs.

*4 Includes increased funding of \$18,000 for Bay Area Water Supply and Conservation Agency membership.

*5 Includes decreased fundings of \$44,500 for pavement maintenance, \$20,000 for general fund supplies and materials, \$89,100 for miscellaneous water reductions, and \$101,200 for miscellaneous wastewater reductions.

PUBLIC WORKS—ENGINEERING AND ENVIRONMENTAL COMPLIANCE PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—ENVIRONMENTAL ENGINEERING MANAGER

PROGRAM MISSION STATEMENT

Provide engineering and environmental compliance services to the Public Services Division.

PROGRAM FUNCTIONS

- Engineer and maintain the cap/leachate/gas extraction systems for the City's closed landfills.
- Meet all applicable Federal, State and local regulations.
- Assure postclosure activities comply with all regulatory requirements by: (1) guiding City crews; (2) administering contracts for groundwater, leachate and gas monitoring; (3) developing cost-effective corrective action programs; and (4) minimizing differential settlement groundwater contamination, odors and visual impact on Shoreline users, lessees and adjacent property owners.
- Provide engineering support and direction for the Public Services Division.
- Coordinate the Public Services Division annual CIP process.
- Participate in capital improvement project design and construction.
- Comply with regulatory requirements related to landfill postclosure maintenance.
- Manage and maintain the landfill gas collection system and flare station.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement and monitor the Shoreline Sailing Lake Management Study recommendations to maintain a healthy lake system.
- Integrate landfill maintenance operations into the section.
- Coordinate water system improvements to accommodate the San Francisco Water Department's conversion from chlorine to chloramine disinfection.
- Coordinate the design and environmental review process of the proposed Graham Reservoir.
- Modify the existing landfill groundwater monitoring program to account for full capture of shallow groundwater under the landfill to reduce program cost where appropriate.
- Complete landfill flare station and field implementation upgrades.
- Complete the MOC covered storage, settling tank, dump pad and paving project.

PUBLIC WORKS—ENGINEERING AND ENVIRONMENTAL COMPLIANCE PROGRAM SUMMARY

- Manage the design and construction for water, sewer, storm drainage and roadway annual projects.
- Begin using laptop computers for field landfill gas well-reading data collection.

MAJOR PROGRAM CHANGES

- Solid Waste Management Fund:

Streets and Landfill Manager (\$76,300)

Eliminates the Streets and Landfill Manager that directs the maintenance operations of the Streets and Landfill Postclosure crews. Management responsibility for landfill maintenance operations will be shifted to the Engineering and Environmental Compliance Manager, which will consolidate all regulatory compliance and maintenance operations under one operation.

Streets Supervisor Position (\$15,100)

Eliminates a Streets Supervisor position and a portion of this position is allocated to the Solid Waste Fund as it relates to street sweeping.

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LHP-761-07^

**PUBLIC WORKS - ENGINEERING AND ENVIRONMENTAL COMPLIANCE
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED	
Environmental Engineering Manager	1	1	1	
Streets and Landfill Maintenance Manager	0.50	0.50	0	*3
Principal Civil Engineer	1	1	1	
Senior Civil Engineer	2	2	2	
Jr/Asst/Associate Engineer (Civil)	1	1	0	*4
Postclosure Supervisor	1	1	1	*5
Environmental Compliance Specialist	0	1 *1	1	
Senior Landfill System Operator	2	2	2	*5
Heavy Equipment Specialist	1	1 *2	0.50	*2
Landfill System Operator	3	3	3	*5
Engineering Assistant I/II	1	0 *1	0	
Secretary	1	1	1	
Total Permanent	14.50	14.50	12.50	
Total Part-Time Hourly	0	0	0	
TOTAL POSITIONS	14.50	14.50	12.50	

*1 Transferred the Environmental Compliance Specialist position from the Engineering Program and transferred one Engineering Assistant I/II position to the Engineering Program.

*2 Unfunded one Heavy Equipment Specialist position for FY 2002-03, eliminated it in FY 2003-04 and split the remaining position with the Streets and Utilities Maintenance Program.

*3 Eliminated the Streets and Landfill Maintenance Manager position. Position was transferred from the eliminated Streets and Landfill Maintenance Program.

*4 Eliminated the Jr/Asst/Associate Engineer (Civil) position.

*5 Positions transferred from the eliminated Streets and Landfill Maintenance Program.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 1,289,059	1,441,506	1,310,560
Supplies and Other Services	505,875	784,990	784,990
Capital Outlay	0	0	0
Interfund Expenditures	28,574	52,600	49,500
TOTAL EXPENDITURES	\$ 1,823,508	2,279,096	2,145,050

**PUBLIC WORKS - ENGINEERING AND ENVIRONMENTAL COMPLIANCE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 1,043,513	1,194,574	1,067,033
Wages	14,065	0	0
Benefits	231,481	246,932	243,527
	<u>\$ 1,289,059</u>	<u>1,441,506</u>	<u>1,310,560</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 99,550	133,737	133,737
Maintenance and Operations	3,665	2,300	2,300
Utilities	130,591	108,150	108,150
Professional/Technical Svcs	240,115	439,300	439,300
Other Expenses	31,954	101,503	101,503
	<u>\$ 505,875</u>	<u>784,990</u>	<u>784,990</u>

PUBLIC WORKS—FACILITIES PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—FACILITIES SERVICES MANAGER

PROGRAM MISSION STATEMENT

Operate, maintain and improve buildings and structures.

PROGRAM FUNCTIONS

- Manage, maintain and improve City buildings.
- Provide facilities maintenance, project management and contract administrative services.
- Provide design services for modifying existing City buildings.
- Represent the operation and maintenance perspective in building design, modification and construction.
- Develop and implement standard operating policies and procedures.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement the Hansen Computerized Maintenance Management System for work order tracking.
- Perform building maintenance activities outlined in the fourth year of the 10-year building maintenance schedules.
- Complete the second year of improvements to City facilities to meet the Americans with Disabilities Act (ADA) guidelines, as outlined in the ADA Compliance Strategic Plan.
- Complete remaining emergency power plan CIP objectives at City Hall and Fire Station No. 1.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Janitorial Contract

(\$84,000)

Reduces janitorial contract by 20.0 percent, net of anticipated COLA increase.

Impacts include reducing the frequency of service at City Hall, the Center for the Performing Arts, the Police/Fire Administration Building, Library, the Mountain View and Whisman Sports Center and the Teen Center. Quarterly janitorial service at the Eagle Park Pool and Cuesta Tennis Center will be assumed by existing contract staff.

PUBLIC WORKS—FACILITIES PROGRAM SUMMARY

Contracts	(\$70,800)
<i>Reduces contract services budget to reflect actual expenses, reduces contract services related to fire extinguisher and sprinkler testing and contractual electrical services. Inspections will be coordinated by Public Services staff and performed by building/office occupants. Wet pipe fire sprinkler testing will be redirected to the alarm contractor and will occur in conjunction with alarm testing at a reduced rate. Minimal service level impact. Additional minor electrical work will be assumed by Facilities staff, reducing the time allocated to nonmaintenance activities.</i>	
Eliminate Facilities Supervisor and Reclassify Facilities Maintenance Worker II to Facilities Maintenance Worker III	(\$49,000)
<i>Supervision of field crews will be absorbed by the Facilities Manager and two lead workers (Facilities Maintenance Worker IIIs). Increases response times to customers as the Manager spends more time supervising work in the field. These impacts are difficult to quantify prospectively, and it is unclear how the overall program will be affected.</i>	
Reallocate portions of Facilities Manager, Project Manager and Facilities Maintenance Worker IIs to Shoreline Regional Park Community (SRPC) Fund	(\$34,600)
<i>Charges to the fund will reflect facilities maintenance services provided to the Shoreline Park operation. No service level impact.</i>	
Supplies and Materials	(\$28,000)
<i>Reduces tool, hardware, plumbing, electrical and similar purchases, reduces stock of HVAC filters. No significant impact.</i>	
Miscellaneous Reductions	(\$3,500)
<i>Reduces small contract expenditures. Reduces technical contract help.</i>	
• Shoreline Regional Park Community Fund:	
Facilities Staff	\$34,600
<i>Reallocates portions of Facilities Manager, Project Manager and Facilities Maintenance Worker positions time from the General Operating Fund to the Shoreline Regional Park Community Fund for costs of staff time spent on facilities and projects located in the Shoreline Community currently being absorbed by the General Operating Fund.</i>	

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LHP-761-09^

**PUBLIC WORKS - FACILITIES
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>	
Facilities Services Manager	1	1	1	
Facilities Maintenance Supervisor	1	1	0	*1
Facilities Project Manager	1	1	1	
HVAC Technician	2	2	2	
Facilities Maintenance III	1	1	2	*2
Facilities Maintenance I/II	3	3	2	*2
Office Assistant III	1	1	1	
Total Permanent	<u>10</u>	<u>10</u>	<u>9</u>	
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL POSITIONS	<u>10</u>	<u>10</u>	<u>9</u>	

*1 Eliminated the Facilities Maintenance Supervisor position.

*2 Reclassified a Facilities Maintenance Worker I/II position to a Facilities Maintenance Worker III.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 816,517	874,177	833,828
Supplies and Other Services	1,681,509	1,914,455	1,732,300
Capital Outlay	5,645	0	0
Interfund Expenditures	24,826	26,300	27,400
TOTAL EXPENDITURES	<u>\$ 2,528,497</u>	<u>2,814,932</u>	<u>2,593,528</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Miscellaneous Revenue	\$ 126	0	0
Interfund Revenue Transfers	21,000	21,000	21,000
TOTAL REVENUES	<u>\$ 21,126</u>	<u>21,000</u>	<u>21,000</u>

**PUBLIC WORKS - FACILITIES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 664,786	691,246 *1	650,856
Wages	0	0 *2	0
Benefits	151,731	182,931	182,972
	<u>\$ 816,517</u>	<u>874,177</u>	<u>833,828</u>

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 42,998	27,095	23,095
Maintenance and Operations	623,278	710,450 *1	585,660
Utilities	843,131	1,015,025 *2	1,016,025
Professional/Technical Svcs	160,837	150,850 *3	99,985
Other Expenses	11,265	11,035	7,535
	<u>\$ 1,681,509</u>	<u>1,914,455</u>	<u>1,732,300 *4</u>

*1 Includes increased funding of \$7,600 for janitorial services.

*2 Includes decreased funding of \$403,500 for gas and electricity.

*3 Includes decreased funding of \$12,000 for miscellaneous maintenance services.

*4 Includes decreased fundings of \$84,000 for janitorial services, \$70,800 for maintenance contracts, \$28,000 for supplies and materials, and \$3,500 for miscellaneous reductions.

NOTES

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PUBLIC WORKS—FLEET SERVICES PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—FLEET SERVICES MANAGER

PROGRAM MISSION STATEMENT

Maintain, repair and purchase vehicles and equipment.

PROGRAM FUNCTIONS

- Procure and maintain the City's vehicle and equipment fleet.
- Maximize the useful life of the City's fleet by managing a preventive maintenance program.
- Perform safety inspections on heavy equipment and test emissions from all gasoline- and diesel-fueled vehicles to ensure compliance with State regulatory agencies.
- Provide technical advice for the fleet replacement program.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue expanding the application of the Public Services Computerized Maintenance Management System to improve Fleet Services operations and management information.
- Coordinate with customer departments to improve fleet management and reduce operating expenses.
- Implement a testing and preventative maintenance plan to improve the reliability of the emergency power generators and pump engines.
- Analyze the technical feasibility of using low-emission and alternative fuels for the City's vehicle fleet.
- Analyze the technical feasibility of retrofitting diesel fuel vehicles with high-efficiency exhaust filtration systems.

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LHP-761-10^

**PUBLIC WORKS - FLEET SERVICES
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Fleet Services Manager	1	1	1
Equipment Maintenance Supervisor	1	1	1
Equipment Mechanic III	2	2	2
Equipment Mechanic I/II	4	4	4
Equipment Service Worker	1	1	1
Program Assistant	1	1	1
Total Permanent	10	10	10
Total Part-Time Hourly	0.12	0.12	0.12
TOTAL POSITIONS	10.12	10.12	10.12

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 839,596	920,366	945,060
Supplies and Other Services	465,214	626,567	626,567
Capital Outlay	736	12,600	45,000
Interfund Expenditures	22,025	22,000	25,000
TOTAL EXPENDITURES	\$ 1,327,571	1,581,533	1,641,627

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Miscellaneous Revenue	\$ 970	0	0
Equipment Maintenance Charges	1,439,041	1,662,100	1,698,800
TOTAL REVENUES	\$ 1,440,011	1,662,100	1,698,800

**PUBLIC WORKS - FLEET SERVICES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 679,864	743,743	756,181
Wages	16,132	7,615	7,768
Benefits	143,600	169,008	181,111
	<u>\$ 839,596</u>	<u>920,366</u>	<u>945,060</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 16,218	15,800	15,800
Maintenance and Operations	417,490	589,072	589,072
Utilities	1,726	3,000	3,000
Professional/Technical Svcs	9,560	0	0
Other Expenses	20,220	18,695	18,695
	<u>\$ 465,214</u>	<u>626,567</u>	<u>626,567</u>

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